

Program B: Instructional Services

Program Authorization: R.S. 17:4.1, P.L. 94-142

Program Description

The mission of the Instructional Services Program is to provide educational services to children who are blind, visually impaired and multi-disabled, 0-21 years of age, a comprehensive educational program that prepares students for post-secondary training and/or the workforce.

The goal of the Instructional Services Program is to provide the services necessary to educate children who are blind and/or visually impaired so they may possess the necessary skills to become self-sufficient adults in the mainstream of society.

The Instructional Services Program consists of the Elementary Department, Special Needs Educational Program, Junior High School, Senior High School, Physical Education Department, and Community Based Instruction Department. All educational departments have the responsibility for providing children who are blind or visually impaired with the necessary tools to achieve academically, socially, and physically compared to their sighted counter parts. This is accomplished by providing a total learning environment, which will prepare students for post-secondary education or to assume a responsible place in the working society as an independent, self sufficient, responsible adult.

Other components of the Instructional Services Program are the Statewide Assessment Center and the Outreach and Mobility Services Department. The statewide assessment center evaluates children ages birth to 21 years of age, and offers related support serv teachers statewide in the use of equipment designed for use by the blind or visually impaired, as well as offering assistance in the field of orientation and mobility (white cane travel).

Objectives and Performance Indicators

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$2,545,763	\$2,515,068	\$2,636,404	\$2,618,070	\$2,571,162	(\$65,242)
STATE GENERAL FUND BY:						
Interagency Transfers	202,699	181,510	181,510	184,392	288,982	107,472
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	43,801	76,082	76,082	112,874	111,854	35,772
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$2,792,263	\$2,772,660	\$2,893,996	\$2,915,336	\$2,971,998	\$78,002
EXPENDITURES & REQUEST:						
Salaries	\$1,597,001	\$1,893,090	\$1,627,147	\$1,797,492	\$1,797,492	\$170,345
Other Compensation	55,557	44,500	55,941	55,941	55,941	0
Related Benefits	368,741	360,351	362,035	465,067	460,765	98,730
Total Operating Expenses	459,393	299,900	550,563	455,570	517,618	(32,945)
Professional Services	31,528	7,450	31,746	32,830	31,746	0
Total Other Charges	69,896	116,914	57,981	57,981	57,981	0
Total Acq. & Major Repairs	210,147	50,455	208,583	50,455	50,455	(158,128)
TOTAL EXPENDITURES AND REQUEST	\$2,792,263	\$2,772,660	\$2,893,996	\$2,915,336	\$2,971,998	\$78,002
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	2	2	2	2	2	0
Unclassified	41	41	41	41	41	0
TOTAL	43	43	43	43	43	0

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, and Statutory Dedications from the Education Excellence Fund per R.S. 39:98.1.C and the Deficit Elimination Fund per R.S. 39:137. Interagency Transfers are from the Department of Education for IDEA-B funds to establish an independent living delivery model for students with visual impairments and to improve existing direct and support services to visually impaired children ages 3 through 5, for Professional Improvement Program funds to pay the PIPS increment earned by certified teachers; and from the State Board of Elementary and Secondary Education to increase student learning in academic/vocational areas by providing specialized services. Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedication fund.

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Education Excellence Fund	\$43,801	\$76,082	\$76,082	\$76,082	\$75,062	(\$1,020)
Deficit Elimination Fund	\$0	\$0	\$0	\$36,792	\$36,792	\$36,792

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$2,515,068	\$2,772,660	43	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$0	0	Description or None
\$2,636,404	\$2,893,996	43	EXISTING OPERATING BUDGET - December 20, 2001
\$988	\$988	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$438	\$438	0	Classified State Employees Merit Increases for FY 2002-2003
\$30,534	\$33,416	0	Unclassified State Teacher Merit Increases for FY 2002-2003
\$50,455	\$50,455	0	Acquisitions & Major Repairs
(\$208,583)	(\$208,583)	0	Non-Recurring Acquisitions & Major Repairs
(\$112,017)	(\$112,017)	0	Non-Recurring Carry Forwards
\$134,755	\$134,755	0	Salary Base Adjustment
\$0	\$36,792	0	Group Insurance Adjustment
\$38,188	\$38,188	0	Workload Adjustment -
\$0	\$103,570	0	Other Adjustments -
\$2,571,162	\$2,971,998	43	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$2,571,162	\$2,971,998	43	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$2,571,162	\$2,971,998	43	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$1,146	Orientation and Mobility Evaluations
\$1,300	Pediatric Ophthalmology
\$13,460	Speech Pathology
\$540	Eye Examinations
\$1,500	Inservice Training-Math/Sci F/T Blind
\$300	Software Training
\$7,500	Onsite Training-JAWS Workshop
\$4,000	Formats and Megadots Training
\$2,000	Arch. Fees - ADA Ramps
\$31,746	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$39,823 Salary increments for the Professional Improvement Program
\$18,158 Salaries under 8(g) funding for Instructional Services

\$57,981 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$0 This program does not have funding for Interagency Transfers for Fiscal Year 2002 - 2003.

\$0 SUB-TOTAL INTERAGENCY TRANSFERS

\$57,981 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$5,500	Physical education equipment
\$14,955	3 classroom TV's, computers and printers
\$30,000	Textbooks

\$50,455 TOTAL ACQUISITIONS AND MAJOR REPAIRS